

ORGANIZATION: WESTSIDE BRIGHTER VISION FOUNDATION			
PROGRAM BUDGET			
JULY 1, 2003 - JUNE 30, 2004			
List only those items of cost which are chargeable, in whole or part, to the program			
A. Salaries and Benefits	(1)	(2)	(3)
COST ITEMS	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL COST TO GRANT
1. Job Title: Project Director			
Salary:	\$ 42,300.00	100.00%	\$ 42,300.00
Benefits:	\$ 8,460.00	100.00%	\$ 8,460.00
2. Job Title: Secretary			
Salary:	\$ 31,200.00	100.00%	\$ 31,200.00
Benefits:	\$ 6,240.00	100.00%	\$ 6,240.00
3. Job Title: Supervisor			
Salary:	\$ 38,400.00	100.00%	\$ 38,400.00
Benefits:	\$ 7,680.00	100.00%	\$ 7,680.00
4. Job Title: Van Driver/Clerk			
Salary:	\$ 18,620.00	100.00%	\$ 18,620.00
Benefits:	\$ 3,724.00	100.00%	\$ 3,724.00
5. Job Title: Van Driver/Clerk			
Salary:	\$ 18,620.00	100.00%	\$ 18,620.00
Benefits:	\$ 3,724.00	100.00%	\$ 3,724.00
	\$ 178,968.00		
SUBTOTAL	\$ 178,968.00		\$ 178,968.00
B. Administrative Costs	(1)	(2)	(3)
COST ITEM	TOTAL COST TO THE ORGANIZATION	PERCENT CHARGED TO GRANT	TOTAL COST TO GRANT
1. Travel	\$ 2,500.00	100.00%	\$ 2,500.00
2. Project Support	\$ 5,000.00	100.00%	\$ 5,000.00
3. Rent	\$ 10,000.00	100.00%	\$ 10,000.00
4. Program Supplies/Comm	\$ 28,637.00	100.00%	\$ 28,637.00
5. Professional Services	\$ 7,500.00	100.00%	\$ 7,500.00
6. Client Recognition	\$ 3,000.00	100.00%	\$ 3,000.00
7. Insurance	\$ 15,000.00	100.00%	\$ 15,000.00
8. Utilities	\$ 7,200.00	100.00%	\$ 7,200.00
Capital Improvement/Fixed Assets Expenses			
Furnishings	\$ 5,077.00	100.00%	\$ 5,077.00
Transportation	\$ 36,628.00	100.00%	\$ 36,628.00
SUBTOTAL	\$ 120,542.00		\$ 120,542.00
SUBTOTAL (A) ABOVE	\$ 178,968.00		\$ 178,968.00
GRAND TOTAL	\$ 299,510.00		\$ 299,510.00